Data Center Consolidation Implementation and Migration Planning Team

Week 3
Report Planning



Team Deliverables by January 11, 2005

Conduct workshops

- Week 1 launch project, including:
 - Understand recommendation, Select team chair, Write team mission, Identify key activities required to implement the recommendation
- Week 2 "flesh out" activities, considering:
 - Categorization of key activities
 - Risk, impediments, event horizon, culture, implementation cost, etc.



- Week 3– draft presentation package
- Week 4 complete presentation package
- Develop key activities plan and framework for recommendations
- Create a presentation package for Governor Vilsack describing the recommended course of action



Mission Statement

Data Center Consolidation

The Data Center Consolidation Implementation and Migration team will develop a high-level work plan to provide a list of activities, considerations and timeline for implementation, taking into account the impact on service levels, business models and Return On Investment (ROI).



Week 3 Agenda

- 1. Review Activity Sheets for accuracy
- 2. Review timeline for consensus
- 3. Workshop SOW unique deliverables (if necessary)
- 4. Share preliminary draft for feedback
- 5. Incorporate changes to create working draft



Parameters for this Phase

Focus on the Service Provider model as provided by Coeur Group.

Detailed architecture designs and service delivery designs will be a future phase. Actual architecture design work is not in scope, but activities to accomplish this is in scope.

Stay at the activity level.

Costs will be provided for each activity area.

- Cost information is to be relative order of magnitude.
- Cost estimates include high level, if possible, transitional costs. At a minimum include this as an activity and risk as appropriate.
- High level implementation costs, savings and reinvestment amounts were provided in the Coeur Final Report. This will be further discussed at a future phase, <u>not this phase</u>.

Change in Work plan and Deliverables only through John's office— Wes as intermediary



Activity Worksheet Definitions

Priority — how early should an activity take place in relation to other activities

Risk — what is the risk if this activity is performed

Timeline — what is the time period it would take for this activity to take place, keeping in mind predecessors and successors

Incremental Cost — the additional cost incurred to perform activity

Activity — high level grouping of tasks within a project plan

Task — each individual, defined step to achieve an activity goal



